

West Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,111	\$5,076	0.7%
Substitutes	\$126	\$133	-5.5%
Instructional Parapros	\$418	\$357	17.2%
Pupil-Use Technology	\$124	\$128	-3.6%
Instructional Materials	\$134	\$165	-18.8%
Total	\$5,912	\$5,858	0.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$227	\$217	4.2%
Library & Media	\$202	\$196	3.1%
Extracurricular	\$127	\$125	1.6%
Student Health/Services	\$137	\$137	-0.2%
Curriculum Development	\$38	\$51	-26.9%
Staff Development	\$180	\$187	-4.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$111	\$95	17.1%
Therapists, Psychologists	\$430	\$434	-0.9%
Total	\$1,451	\$1,443	0.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$301	\$310	-3.0%
Food Service	\$240	\$231	3.5%
Safety	\$18	\$22	-17.8%
Building Upkeep	\$646	\$672	-3.8%
Data Processing	\$37	\$55	-32.4%
Business Operations	\$93	\$93	-0.4%
Total	\$1,334	\$1,383	-3.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$257	\$250	2.9%
School Office	\$219	\$210	4.2%
Deputies & Administrators	\$31	\$27	15.0%
Superintendent & Board	\$83	\$92	-9.3%
Legal	\$10	\$8	20.3%
Total	\$599	\$586	2.2%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

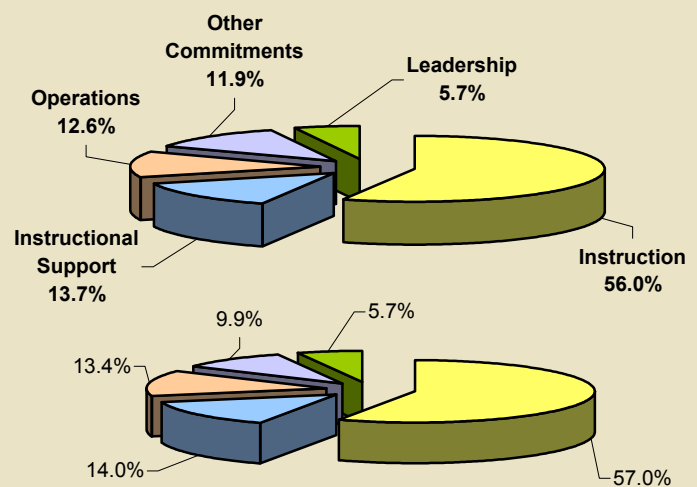
July 2001 - June 2002

Expenditures:	\$40,530,122
District Enrollment (ADM):	3,840
District Per Pupil:	\$10,555

July 2000 - June 2001

Expenditures:	\$38,302,393
District Enrollment (ADM):	3,724
District Per Pupil:	\$10,285

July 2001 - June 2002



July 2000 - June 2001

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$75	\$43	74.2%
Pass-Throughs	\$866	\$743	16.6%
Retiree Benefits	\$317	\$229	38.8%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,258	\$1,014	24.0%